

## Families and Education Levy Implementation and Evaluation Plans

### Overview –

These implementation and evaluation plans set forth the criteria, measurable outcomes and methodology by which Families and Education Levy (FEL) programs will be selected and evaluated. The objectives of the Levy programs are set out in criteria and measurable outcomes described below. Targets will be used to measure the success of the Levy and to provide information for mid-course corrections.

In summary, all FEL programs will be selected and evaluated using the Outcomes Funding framework developed by the Rensselaerville Institute to guide levy investments. In this approach the City is the investor and has defined three city-wide outcomes that will result from the investment of FEL proceeds:

- **School Readiness** – as measured by the DIAL-3 kindergarten readiness assessment and the first grade Developmental Reading Assessment (DRA)
- **Academic Achievement** and Reduction of the Academic Achievement Gap– as measured by the Washington Assessment of Student Learning (WASL) and second grade DRA
- **Dropout Reduction** – as measured by the number of students who stay in school and graduate

To achieve the above results, the City will set clear numeric targets for each FEL program and will define indicators that measure progress toward targets. These indicators include, but are not limited to:

- Families attending parent/teacher conferences and other school events
- Students progressing on-time to the next grade level
- Students improving attendance
- Reductions in student disciplinary actions
- Three and four-year-olds who meet developmental standards
- Trends in key health indicators that impact academic performance including chronic conditions, births to teens and immunizations

The outcome funding framework includes the tracking and verification of results as the key tool of program evaluation. The City will consistently review progress toward targets and make mid-course corrections. Targets will be updated annually based on interim results.

Levy-funded programs will rely on approaches that have demonstrated success at achieving results. Evaluation of programs will verify results in two ways:

- 1) Quality control and course correction. Periodic, in-depth analysis of Levy-funded programs will be conducted to provide direction for course correction.
- 2) Overall reporting of the Families and Education Levy results. Annual reports will be provided to the Mayor, City Council and citizens identifying services and the key results. Reports will identify progress on key indicators, and will be disaggregated by race, ethnicity, refugee/immigrant status, free and reduced lunch eligibility, English proficiency and school.

## Levy Program Responsibilities

These plans are based on the following distribution of program responsibilities. These responsibilities include all program-related administrative, contract negotiation and monitoring, data collection and reporting requirements. A Memorandum of Understanding between OFE and Lead Departments will be developed to delineate specific roles and responsibilities.

### Human Services Department

- HSD will manage the Early Learning Networks, Quality programs, the Career Wage Ladder program, the Parent-Child Home program, Child Care subsidies, and transition to kindergarten programs.
- HSD will manage the Seattle Team for Youth program.
- Oversight for Health-related programs is the responsibility of HSD, which is the city's lead agency for all other health programs. HSD will work closely with Public Health – Seattle & King County in the management of these programs.
- HSD will manage contracts and data collection/reporting for Community-Based Family Involvement.
- HSD will manage Elementary School Community Learning Centers.

### Parks and Recreation

- Parks and Recreation is the lead agency for After School Activity Programs and Middle School Sports.

### Office for Education

- OFE is the lead agency for oversight of Family Support and Family Involvement programs. HSD will manage contracts for Community-Based Family Involvement.
- OFE is the lead agency for oversight of Middle School Partnerships for Student Success.
- OFE is the lead agency for the Middle School Support Program.
- OFE is responsible for overall levy fund management, monitoring of overall outcomes, support of the Levy Oversight Committee, and production of Levy reports.

## Families and Education Levy Early Learning Investment Summary

### What Will the **Early Learning** Investment Buy?

- High-quality pre-kindergarten programs (Pre-K) for low-income four-year-olds in southeast and southwest Seattle that will ready them for kindergarten and enhance their long-term school success:
  - Pre-Ks may co-enroll children served by other funds such as state or city child care subsidies, ECEAP, and/or private pay, to maximize the total number of children served, up to 700 each year.
  - Pre-Ks will be selected through a competitive process and can be located in both schools and community-based organizations in southeast and southwest Seattle.
- Two Early Learning Networks (ELNs)—one in southeast and one in southwest Seattle—that will align existing programs and outcomes, achieve greater gains for children and families than simply funding unconnected programs, and provide a structure for multiple stakeholders to combine their resources to fund pre-Ks and other Early Learning services, including:
  - Professional development for teachers in southeast and southwest Seattle to improve their ability to prepare young children for kindergarten (In particular, this will allow teachers working with younger children (0-4) in centers that have ELN Pre-K classrooms to benefit from the FEL investment.)
  - Subsidies for some children in ELN Pre-K who need full-day services
  - Services to parents, schools and community organizations to assist children from the ELN neighborhoods in making successful transitions to kindergarten
  - Increased compensation for child care staff in the southeast and southwest neighborhoods to reduce turnover and reward professional development
  - Home visits to low-income families with toddlers who are not in preschool programs, to build the families' skills in promoting literacy
  - The southeast ELN in 2005/2006 is defined as neighborhoods east of Elliott Bay and the Duwamish that are south of I-90, and in 2006/2007 and for the remainder of the Levy term, the southeast ELN is defined as neighborhoods east of Elliot Bay and the Duwamish that are south of Madison Street. The southwest ELN is defined as neighborhoods (including Harbor Island) bounded by Elliott Bay on the north, the City's southern border on the south, the Duwamish on the east, and 35th Avenue SW on the west.
  - Quality assurance in all Early Learning investments through the provision of services to children and families that are based on tested and effective practices, and course corrections based on clear milestones, indicators, and progress toward School Readiness and Academic Achievement and Reduction of the Academic Achievement Gap results.

### Primary Population Served by **Early Learning** Investments:

The primary population to be served by FEL investments in Early Learning will be low-income children, ages 0-5, who live in southeast and southwest Seattle. Data from the Seattle School District shows that these two neighborhoods have the highest concentration of low-income children and children most at-risk of academic failure, including:

- Children of color, including children who are African-American, Latino, Native-American, Vietnamese, Cambodian, Laotian and Samoan
- Children from other immigrant and refugee communities and children who are English language learners
- Children in families/friends/neighbor (FFN) care or children not currently in preschool who would benefit from a Pre-K program
- Children in foster care

- Children with special needs

#### Results to be Achieved through the **Early Learning** Investments:

- Investments in Early Learning will contribute toward the city-wide targets for **School Readiness** and **Academic Achievement and Reduction of the Academic Achievement Gap**.

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Children entering kindergarten that were served by network preschools as 4 year olds. <sup>1</sup>	280	420	560	700	700	700	700
# and % school ready <sup>2</sup>	182 / 65%	315 / 75%	476 / 85%	600 / 85%	600 / 85%	600 / 85%	600 / 85%
# and % who meet the DRA reading standard in 2 <sup>nd</sup> grade (of those still enrolled in Seattle Public Schools) <sup>3</sup>			97/70%	175/73 %	279/77 %	351/77 %	351/77 %
2- and 3-year-olds served by the ELN <sup>4</sup>	202	302	402	503	503	503	503
# and % who meet developmental standards	131 / 64%	226 / 73%	342 / 85%	427 / 85%	427 / 85%	427 / 85%	427 / 85%

<sup>1</sup> of approximately 1,600 five-year-olds from the primary population within the ELN neighborhoods

<sup>2</sup> The Oklahoma pre-K program showed test score gains of 16% for four year-olds, with much higher gains for Hispanic and African American youth (54% and 17%, respectively). While we do not have a Seattle baseline of kindergarten readiness, we estimate the 85% target is a stretch, but achievable. The Levy will use the DIAL-3 kindergarten readiness assessment.

<sup>3</sup> The current 2<sup>nd</sup> grade DRA baseline is 63% (in 2004). The rate for low-income students is 47%. Approximately 76% of children entering SPS kindergarten are still in SPS schools at grade 2.

<sup>4</sup> of approximately 3,300 three and four-year-olds from the primary population within the ELN neighborhoods

Targets will be updated annually based in interim results.

#### Indicators That Will Show Progress Toward the **Early Learning** Targets:

The following indicators will be tracked as evidence of progress toward meeting the school readiness and academic achievement targets, and will be disaggregated by ethnicity, English proficiency, race and income:

- Pre-K children's progress on curricula-linked assessments
- Pre-K programs' site quality assessment scores
- Children who complete health screening and are referred for services
- Parents and caregivers who read to their young children

#### Elements Critical to the Partnership between the City and the School District, Related to **Early Learning**:

- Seattle School District will use the DIAL-3 kindergarten readiness assessment that will be administered by District kindergarten teachers to ELN children.
- The City and the School District will identify schools that are viable sites for Pre-K programs. School-based Pre-K providers will be included within the parameters of the District's Community Alignment Initiative.

#### Management and Phase-in of Programs, and Methodology for Selecting Providers, for **Early Learning**:

Investment summaries attached to C.B. 115218 fiscal note v2

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- All Early Learning investments will be managed by the Human Services Department (HSD).
- Pre-K programs will be phased-in beginning in the 2005-2006 school year. Full phase-in will be achieved by the 2008-2009 school year, at which time 700 children will be served by ELN Pre-Ks supported through Levy proceeds and other funding sources. Providers will be selected through a competitive request for investment (RFI) process. Community-based organizations, faith-based organizations and schools will be encouraged to apply.
- Professional development services for teachers of infants, toddlers and preschoolers will be procured through a request for qualifications (RFQ) process in spring 2005. Colleges, early learning professional organizations, and community-based organizations will be encouraged to apply. Delivery of professional development to ELN Pre-Ks and other Early Learning Network partners will be managed by HSD and will complement current quality improvement efforts through the City's *Comprehensive Child Care Program (CCCP)*.
- Kindergarten transition funded by the Levy will be phased in beginning in the 2005-2006 school year, and will enhance current City programs including *ECEAP* and *Seattle Early Reading First (SERF)* and will build on the successful *Getting School Ready Project*. Full phase-in will be achieved by the 2008-2009 school year, at which time kindergarten transition services will be provided to 350 ELN children and their families. Community-based organizations will respond to a competitive RFI in fall 2005.
- The Parent/Child Home Visitor Program is a research-based family literacy program for toddlers that uses peer mentors. Community-based organizations will respond to a competitive RFI in spring 2005 for parent/child home visits to ELN families.
- The Career/Wage Ladder Program model will be developed in 2005 and the program will be phased-in in 2006.

#### Ways in Which **Early Learning** is Different From the Last Levy and Likely to Yield Results:

- In the past, levy funds were spread across the city. Early Learning Networks—that concentrate resources on two neighborhoods with high numbers of children who are low-income and bring together a broad base of stakeholders—increase the likelihood that ELN neighborhood children will enter kindergarten ready to succeed.
- Data will drive course corrections: kindergarten readiness assessments conducted by the school district and curricula-linked assessments conducted by preschool teachers.
- Tested curricula will be mandated, which will include curricula-linked assessments of children's progress to be administered three times each year.

#### Other Important Issues:

- The City and the School District have agreed on the DIAL-3 kindergarten readiness assessment tool, which will be piloted with incoming kindergarten children in up to ten elementary schools in southeast and southwest Seattle in September 2005. Data collected through the pilot will serve as baseline for kindergarten readiness for the ELN five-year-olds, who will take the test in September 2006.
- State benchmarks for school readiness now exist. The curricula used in ELN preschools will be linked with those benchmarks.
- Early Learning will assure cultural competency through full engagement of community stakeholders in the Early Learning Networks, culturally relevant curricula and assessments in ELN preschools, and teachers and program partners who reflect the cultural diversity of the children served.

#### Funding Assumptions for **Early Learning**:

- Families and Education Levy Early Learning programs will align with the City's General Fund, CDBG and ECEAP Early Learning programs in order to maximize results.

## Families and Education Levy Family Support and Family Involvement Investment Summary

### What Will the **Family Support and Family Involvement** Investment Buy?

- Family Support Workers (FSWs) in elementary and K-8 schools who will support academic achievement among high-need students:
  - Up to ten high-need elementary schools will receive the most concentrated investment of FSWs with at least one FTE assigned to each school for the first year of the Levy. All other schools will receive FSW services based on their level of need. All elementary schools will have access to FSW services.
  - FSWs will be part of a multidisciplinary team—composed of school staff and staff from community programs—that will identify those students at greatest academic risk.
  - FSWs will directly engage families to promote academic achievement and will, as needed, refer students and families to other community resources to meet basic needs.
  - FSWs will complete service plans to address families' basic needs and increase family involvement in student learning at home and at school.
- School-based and community-based Family Involvement programs at elementary schools:
  - The Family Partnership Program Coordinator will be funded by the Levy. This position was previously funded by the School District.
  - The remaining school-based Family Involvement funding will be distributed through a citywide competitive grant process available to all elementary and K-8 schools.
  - Schools that apply for school-based family involvement "SBFI" grants will describe goals for family involvement in their schools focused on high need populations and analyzed by ethnicity. The \$250,000 of community-based funding will be awarded through a competitive process to organizations that serve high-need populations identified in the SBFI grants.
  - The City and District will jointly develop the grant process and allocation of community-based family involvement services.
  - If one program coordinator administers both the school-based and community-based program the cost of the program coordinator should be allocated to both programs.
  - School-based Family Involvement will assist schools to implement partnerships that involve families in their children's learning at school and at home, and improve academic achievement.
  - Community-based Family Involvement will build strong links among schools, community organizations, refugee/immigrant families and families of color to further academic achievement.
- Quality assurance in all Family Support and Family Involvement investments through the provision of services to children and families that are based on tested and effective practices, and course corrections based on clear milestones, indicators, and progress toward Academic Achievement results.

### Primary Population Served by **Family Support and Family Involvement** Investments:

- Children in pre-kindergarten through fifth grade who are most at risk of academic failure, and their families, especially students who failed the reading and math WASL or who have low standardized test scores, low-income students, refugee/immigrant or limited English speaking students, students of color, students with behavioral issues and those in special education
- Seattle Public Schools (elementary and K-8) that have a large percentage of low-achieving students.

### Results to be Achieved through the **Family Support and Family Involvement** Investments:

- Investments in Family Support and Family Involvement will contribute toward the city-wide targets for **Academic Achievement and Reduction of the Academic Achievement Gap**.

	2006	2007	2008	2009	2010	2011	2012
# of students served	2,200	2,540	3,150	3,450	3,475	3,500	3,500
# and % of students who pass the WASL in reading and math or meet the Developmental Reading Assessment (DRA) standards for their grade level	176 / 8%	305 / 12%	630 / 20%	863 / 25%	1043 / 30%	1225 / 35%	1400 / 40%

- Assumes Community-based Family Involvement will ramp up over three years.
- Assumes it will take three years for coordination/referral teams to be fully functional and for changes to Family Support program to become institutionalized.
- Approximately 60% of elementary school students currently pass the WASL in reading and math. Lowest performing schools (13 schools) have an average of less than 25%.
- Approximately 63% of 2<sup>nd</sup> grade students currently meet the DRA standard (the rate is 47% for low-income children). Lowest performing schools (13 schools) have an average of 22%.

Targets will be updated annually based on interim results.

### Indicators That Will Show Progress Toward the **Family Support and Family Involvement** Targets:

The following indicators will be tracked as evidence of progress toward meeting the Academic Achievement and Reduction of the Academic Achievement Gap targets, and will be disaggregated by ethnicity, English proficiency, race and income:

- Students passing one or more tests on the WASL
- Students improving attendance
- Students improving behavior
- Families attending parent/teacher conferences and other school events
- Decreased student transience

### Elements Critical to the Partnership between the City and the School District, Related to **Family Support and Family Involvement**:

- The City and District will develop and will agree on standards for family support. The standards will assure that Family Support Workers focus their efforts toward targeted groups of students at academic risk within each school, and provide services to students and families that directly support academic achievement results.
- Family Support Workers will complete service plans and support targeted students and families throughout the school year.
- Family support services will include increasing families' stability, collaborating with community agencies that serve families, and increasing families' involvement in students' learning as a means toward achieving results for targeted students.
- The City will provide support to the District to develop a revised job description, program manual and relevant training for Family Support Workers that reflects the agreed upon standards.
- The City and District will jointly select the elementary schools that will be targeted for increased family support/family involvement investments.

Investment summaries attached to C.B. 115218 fiscal note v2  
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- The partners will engage principals in the implementation of the revised FSW services within their buildings.
- The City and District will develop the new service and new deployment plan for Family Support Workers, that is based on targeting services to elementary and K-8 schools that have a large number of low-achieving students. The District will implement and manage the new service and deployment plan.

#### Management and Phase-in of Programs, and Methodology for Selecting Providers, for **Family Support and Family Involvement**:

- Levy investments for Family Support will be managed by the Office for Education (OFE) through a service agreement with the school district. The City and the District will jointly select the elementary schools that will be targeted for increased Family Support investment.
- School-based Family Involvement will be managed by OFE. Schools that apply for school-based family involvement "SBFI" grants will describe goals for family involvement in their schools focused on high need populations and analyzed by ethnicity. The \$250,000 of community-based funding will be awarded through a competitive process to organizations that serve high-need populations identified in the SBFI grants.
- The City and District will jointly develop the grant process and allocation of community-based family involvement services.

#### Ways in Which **Family Support and Family Involvement** is Different From the Last Levy and Likely to Yield Results:

- The highest need schools will receive more intensive Family Support and Family Involvement investment, aimed at improving academic achievement.
- Family Support and Family Involvement will develop joint program strategies and will work more closely with other District and City programs serving families.
- Family Support Workers will serve fewer students with more intensive services to increase academic achievement; schools will refine their referrals to Family Support Workers to focus on students with poor academic performance.
- Family Involvement will also serve fewer schools and focus on research-driven activities that positively impact academic achievement.
- Family Support and Family Involvement will assure cultural competency through staff training and hiring practices to expand a diverse cadre of Family Support Workers who reflect the ethnic and cultural diversity of students served, and through collaboration with community-based organizations that serve as cultural brokers between families and schools.

#### Other Important Issues:

- There will be a need for training of coordination/referral teams and Family Support Workers, especially critical during the first two years.
- School staff, especially principals, will need training in Family Support and Family Involvement best practices and principles.

#### Funding Assumptions for **Family Support and Family Involvement**:

- The FSW program currently receives funding from United Way and federal Medicaid match. The future of those funding sources is uncertain.



## **Families and Education Levy Middle School Support and Out-of-School Time Investment Summary**

### **What Will the Middle School Support and Out-of-School Time Investment Buy?**

- School-based intervention and treatment programs that provide mental health services, social/emotional counseling and truancy/dropout prevention to middle school students during school hours:
  - Middle School Support (MSS) programs will use evidence-based interventions and treatment to address truancy, substance abuse, behavior problems, and stressors such as death, divorce, anxiety and/or depression that negatively impact student achievement.
  - Available data will be used to select and implement best practices and evidence-based programs using community and school based knowledge.
  - Students will be identified and referred to the appropriate direct services and program participants' progress will be tracked.
  - Services will be delivered by both school staff and community-based providers.
  - A universal screening for emotional distress and barriers to learning will be administered to entering 6<sup>th</sup> grade students at selected middle schools, which will help identify students at highest risk and will facilitate linkages to other school and community resources.
- Out-of-school time (OST) programs that provide numerous services for students, and families, to improve academic achievement at four elementary and ten middle school Community Learning Center (CLC) sites that are school or community-based:
  - Using schools as a hub, CLC's will provide a comprehensive set of services, activities and learning experiences that are culturally relevant and tailored to the needs of students and families. They will include homework and tutoring support focused on math and literacy, English as a second language instruction, project-based learning, technology activities and numerous other developmentally appropriate learning opportunities.
  - Out-of-school time activities at the selected sites will be coordinated by school teams to maximize learning by connecting to students' school day.
  - CLC programs will engage families and will provide community resource and referral information as well as parent and family activities during out-of-school time that promote academic achievement.
- Coordination of multiple Levy-funded programs—including, where applicable, OST, MSS, wellness centers and Seattle Team for Youth, at up to four high need middle schools.
- After-school activity programs (ASAP) at nine K-8 schools, which are not CLC sites.
- Athletics programs for middle school youth.
- Quality assurance in all Middle School Support and Out-of-School Time programs through the provision of services to students that are based on tested and effective practices, and course corrections based on clear milestones, indicators, and progress toward Academic Achievement and Reduction of the Academic Achievement Gap results.

### **Primary Population Served by Middle School Support and Out-of-School Time Investments:**

- Middle school and elementary school students who are most at risk of academic failure, especially students who failed the reading and math WASL or who have low standardized test scores, refugee/immigrant or limited English speaking students, students of color, and students in special education
- Middle schools and elementary schools in southeast and southwest Seattle

### Results to be Achieved through the **Middle School Support and Out-of-School Time** Investments:

- Investments in Middle School Support and Out-of-School Time will contribute toward the city-wide targets for **Academic Achievement and Reduction of the Academic Achievement Gap**.

	2006	2007	2008	2009	2010	2011	2012
Middle school students served*	1,200	2,000	3,000	3,500	3,500	3,500	3,500
# and % who pass the WASL in reading and math	84/7%	175/9%	396/13%	578/17%	718/21%	910/26%	1,120/32%
Elementary students served**	200	275	375	475	575	575	575
# and % who pass the WASL in reading and math	42/21%	84/31%	147/39%	210/44%	273/47%	290/50%	290/50%
* At ten middle schools through MSS programs and middle school Community Learning Center (CLC) sites							
** At four elementary CLC sites							

Targets will be updated annually based on interim results.

### Indicators That Will Show Progress Toward the **Middle School Support and Out-of-School Time** Targets:

The following indicators will be tracked as evidence of progress toward meeting the Academic Achievement and Reduction of the Academic Achievement Gap and dropout reduction targets, and will be disaggregated by ethnicity, English proficiency, race and income:

- Students passing one or more tests on the WASL
- Third graders reading at grade level
- Students progressing on-time to the next grade level
- Students improving attendance
- Reductions in students' disciplinary actions
- Increases in homework completion
- Families participating in CLC events and classes

### Elements Critical to the Partnership between the City and the School District, Related to **Middle School Support and Out-of-School Time**:

- Investments in Middle School Support and Out-of-School Time programs will be driven by the number of students not meeting academic standards. Schools with greater numbers of students not meeting standards will have greater funding.
- The City and District will jointly select up to four high-need middle schools as innovation sites for the coordination and implementation of multiple Levy-funded programs—including, where applicable, OST, MSS, wellness centers and Seattle Team for Youth.
- In order to coordinate services to middle school students to support academic achievement, the City, District and program implementers will conduct a school/community collaborative process that uses data-driven decision making and directs the implementation of evidence-based programs.
- The City, District and all other program implementers will seek additional funding and in-kind services to help support Out-of-School Time programs.

### Management and Phase-in of Programs, and Methodology for Selecting Providers, for **Middle School Support and Out-of-School Time:**

- Up to four high-need middle schools may be innovation sites for the coordination and implementation of multiple Levy-funded programs. Instead of setting result targets for these schools by individual programs, they will have whole-school targets for the total FEL investment they receive. Office for Education (OFE) will be responsible for collaborating with principals to manage these innovation sites. Innovation sites are expected to begin their work in the 2005-2006 school year.
- Middle School Support services will be delivered by both school staff and community-based providers and will be managed by school site teams and/or building principals. Community-based providers of MSS services will be selected through a competitive Request for Qualifications (RFQ) or Request for Investment (RFI) process. The District and OFE will collaborate on procurement of services to assure efficiency and full inclusion of culturally appropriate providers.
- Out-of-School Time services provided through the Levy-funded CLCs will be delivered by community-based providers or the Parks Department. Two Levy-funded CLCs will be phased-in in 2005 in middle school innovation sites. All ten Levy-funded middle school CLCs will be phased-in by 2008. The community-based organizations which currently operate CLCs at four elementary schools will continue to provide services in 2005-2006, contingent on negotiated contracts that will contribute toward overall Levy results. The elementary CLC contracts will be managed by HSD.
- After school activity programs (ASAP) at all nine K-8 schools will continue to be provided by the Parks Department and managed by the District, contingent on a negotiated service agreement that supports overall Levy results.
- Middle school sports will continue to be overseen by the Parks Department and managed by the District for the 2005-2006 school year.

### Ways in Which **Middle School Support and Out-of-School Time** is Different From the Last Levy and Likely to Yield Results:

- Innovation sites at up to four high-need middle schools will pilot the coordination and implementation of multiple Levy-funded programs, working together to achieve results.
- Investments in additional schools will be through a coordinated process that invests in targeted services to improve academic achievement.
- Middle School Support and Out-of-School Time programs have a more rigorous focus on academic achievement.

### Other Important Issues for **Middle School Support and Out-of-School Time:**

- Although after school programs will be directed primarily toward those students with greatest needs, they will be available to all middle school students. Schools and providers will need to take steps to ensure the primary intended population is taking advantage of OST activities.
- Middle School Support and Out-of-School Time will assure cultural competency through a diverse cadre of staff and program partners who reflect the ethnic and cultural diversity of students served, and through culturally appropriate programming and service delivery strategies that have been proven effective with diverse student populations.

### Funding Assumptions for **Middle School Support and Out-of-School Time:**

- Funds other than Families and Education Levy dollars will be leveraged at all CLC sites.

## Families and Education Levy Student Health Services Investment Summary

### What Will the **Student Health Services** Investment Buy?

- **Access to primary care, including both medical and mental health services** in all regular high schools and selected middle schools:
  - Reproductive health care, immunizations, symptom management, and management of chronic conditions such as asthma
  - Mental health counseling and services, including evidence-based evaluation and treatment of depression
- **New interventions that target students most at risk for poor academic failure or dropping out of school:**
  - Screenings and school referrals aim for early identification of students at risk
  - Interventions will identify students to provide the appropriate level of counseling, case management, and follow-up interventions – provided through health centers and other Levy investments
- **School nursing services that include health planning and support academic success:**
  - Leadership roles in identifying schools' priorities in population-based, preventive health services
  - Screening and referrals of students at academic risk
  - Through broader participation in school-wide or neighborhood health campaigns, promote immunizations, access to a medical home, and access to Medicaid programs

### Primary Population Served by **Student Health Services** Investments:

- All students have access to primary care services through teen health centers and middle school wellness centers.
- The majority of students using student health services are from low-income families and/or are students of color historically over represented in the achievement gap. This same adolescent population tends to be disproportionately impacted by health issues such as asthma, depression and unintended pregnancy.

Results to be Achieved through the **Student Health Services** Investments:

Investments in Health Services at regular high schools and high-need middle schools will contribute toward targets for **Access to Health Care, with a Focus on Managing Health Disparities.**

Health Targets	2006	2007	2008	2009	2010	2011	2012
Citywide access to care: High school and middle school students receiving primary care	5,000	5,000	5,000	5,000	5,000	5,000	5,000
School targets in childhood immunization, focusing on south Seattle neighborhoods*	2,500	2,500	2,500	2,500	2,500	2,500	2,500
School targets in managing asthma and other chronic conditions**	600	600	600	600	600	600	600
<p>* Estimate based on School District data on students not in compliance with required immunizations as of October 2004.</p> <p>** Estimate based on 2001 National Health Interview Survey data, which found that 13 percent of children under 18 years had been diagnosed with asthma. Asthma is one of the most common chronic conditions among children and has a significant impact on school absenteeism. Rates are highest among African American and low-income children.</p>							

Targets will be updated annually based on interim results.

**Health Services will continue to support citywide success in adolescent health:**

- Births to females 15-17 years have declined to 5.9 percent in the past decade, as compared to as 13.3 percent average in 50 other US cities.
- STD rates for adolescents declined similarly, but may now be at a plateau or on the increase.

Disparities persist among African Americans and Hispanic youth and in some south Seattle neighborhoods, so services in some schools will continue to have a strong focus on reproductive and sexual health issues.

Investments in Health Services at all regular high schools and high-need middle schools will contribute to citywide targets for **Academic Achievement and Reduction of the Academic Achievement Gap.**

Academic Targets	2006	2007	2008	2009	2010	2011	2012
High-risk students served through interventions that support academic achievement	1,500	1,667	1,834	2,000	2,167	2,334	2,500
# and % who pass the WASL	100 / 7%	150 / 9%	200 / 11%	250 / 13%	300 / 14%	350 / 15%	400 / 16%

#### Indicators That Will Show Progress Toward the **Student Health Services** Targets:

Trends in health indicators will be tracked at school-level and by race/ethnicity, gender, and census tract:

- County and city childhood immunization rates
- Teen pregnancies and birth rates to females age 15-17 years
- STD rates among adolescents
- Prevalence studies and other local surveys and studies documenting the impact of chronic conditions such as asthma and depression
- Linkages to a medical home, Medicaid coverage and/or other health care or social service resources, including other Levy investments

Trends in academic indicators will be tracked at school level and for high-risk students as evidence of progress toward meeting academic achievement and dropout reduction targets, and will be disaggregated by ethnicity, English proficiency, race and income:

- Grade level WASL scores and results of other standardized testing
- Grade point average
- Attendance and disciplinary issues
- Transfers to alternative school settings (where dropout is more likely)

#### Elements Critical to the Partnership between the City and the School District, Related to **Student Health Services**:

- The City and the District will agree on school nurse responsibilities and the allocation of school nurses to Levy-supported schools.
- School nursing services are available to all students in schools and their services are intended to contribute to the accomplishment of the student health services performance targets.
- Student Health Services will be consistent with the School Board Policy (H57.00).
- A memorandum of understanding between the District and Public Health Seattle & King County, and approved by the City, will describe collaboration and operating practices.

#### Management and Phase-in of Programs, and Methodology for Selecting Providers, for **Student Health Services**:

- The Human Services Department will negotiate an agreement with Public Health Seattle & King County to manage the school-based health centers, which will operate at ten comprehensive high schools and four middle schools in the 2005-2006 school year.
- Public Health Seattle & King County will negotiate agreements with health center sponsors which, along with Public Health, will include Puget Sound Neighborhood Health Center, Group Health Cooperative, Swedish Medical Center and Odessa Brown Children's Clinic.

Ways in which **Student Health Services** is Different from the Last Levy and Likely to Yield Results:

- Investors have a much more explicit expectation that school-based health centers will help close the achievement gap.
- Health centers will collaborate with the school district on more intentional screening and referrals to identify students at risk of dropping out.
- Health centers will align with other Levy investments to maximize mental health and behavioral counseling, case management, and follow-up interventions that support student success.
- School nurses will contribute more directly to improved academic results and population health.
- Negotiated agreements allow school nurses and health center staff to work more effectively to fully immunize school-age children in targeted neighborhoods.
- Nursing services will assist in student identification and screening to target interventions to those at highest-risk.

**Student Health Services** Funding Assumptions:

- Contributions of sponsoring healthcare organizations represents one-third or more of current operating budgets.
- Patient revenues at sites sponsored by federally qualified health centers represent at least 12% of the budget for 8 of 14 sites.

## Families and Education Levy High Risk Youth Investment Summary

### What Will the **High Risk Youth** Investment Buy?

This investment is an opportunity to provide intensive case management services to keep high risk youth in school or return them to school. The program provides youth with an opportunity for educational success. Key aspects of the program include:

- Seattle Team For Youth (STFY) case managers who link youth to culturally-appropriate services to ensure academic engagement:
  - Community-based case managers access ethnic and linguistic resources unavailable to mainstream schools or the juvenile justice system.
  - Case management services help youth navigate the school and court systems and access tutoring, mentoring, health, mental health, employment, and drug and alcohol services. Regular contact between case managers, clients, families, and schools provide a stable, consistent, and positive adult relationship that is often lacking in a young person's life.
- Case management services focused on southeast and southwest Seattle:
  - These neighborhoods show the highest poverty rates, lowest attendance rates, and largest number of youth with low grade point averages. STFY case managers work with high schools with the highest dropout rates and the highest percentage of youth failing the WASL. These schools include Aki Kurose, Meany, Mercer, Denny, Madison, Cleveland, Franklin, Rainier Beach, Chief Sealth, West Seattle, Southlake, Marshall, and Interagency.
  - STFY brings together community-based organizations, with the Seattle Police Department, Seattle Public Schools, and school-based health centers to work collaboratively toward reducing juvenile delinquency, reducing the dropout rate and improving academic achievement.
- Quality assurance in all High Risk Youth investments through the provision of services to youth and families that are based on tested and effective practices, and course corrections based on clear milestones, indicators, and progress toward Dropout Reduction and Academic Achievement and Reduction of the Academic Achievement Gap results.

### Primary Population Served by **High Risk Youth** Investments:

The primary population served by this investment area is low-income youth of color, ages 11-18, who are at high risk of dropping out of school, as well as recent dropouts. Youth entering the program face significant barriers to their academic success, including:

- Violence at home
- Extreme poverty
- Cultural adjustments as a consequence of being an immigrant or refugee
- Gang involvement or other outstanding juvenile justice issues
- Chemical dependency
- History of truancy
- Very low academic achievement and grades that barely qualify them to receive credit for the time that they do spend in school.

Based on available data, it is estimated that none of the youth served have passed one or more of the WASL tests. These are the hardest-to-serve youth. STFY is the last stop before they completely drop out of the education system.



### Results to be Achieved through the **High Risk Youth** Investments:

Investments in High Risk Youth will contribute toward the city-wide targets for **Academic Achievement and Reduction of the Academic Achievement Gap** and **Dropout Reduction**.

	2006	2007	2008	2009	2010	2011	2012
High-risk youth who stay in school/come back to school	365 (55%)	375 (56%)	400 (60%)	400 (60%)	415 (62%)	430 (65%)	430 (65%)
High-risk youth who pass the WASL*	11	11	TBD	TBD	TBD	TBD	TBD

The program will serve 665 students per year.

\* Approximately 4.1% of students in alternative schools pass the WASL. This target number represents approximately 4.1% of the students served who will take the WASL. We will establish accurate baselines and targets for WASL success beyond 2007.

Targets will be updated annually based on interim results.

### Indicators That Will Show Progress Toward the **High Risk Youth** Targets:

The following indicators will be tracked as evidence of progress toward meeting the academic achievement and dropout reduction targets and will be disaggregated by ethnicity, English proficiency, race, and income:

- Students re-enrolling and staying in school for at least 90 days
- Students re-enrolling and completing summer credit retrieval
- Students progressing on-time to the next grade level
- Students passing one WASL test element
- Students reducing their number of unexcused absences
- Students reducing their disciplinary referrals
- Students reducing involvement in gangs or criminal activity
- Students earning their General Equivalency Diploma (GED)

### Elements Critical to the Partnership between the City and the School District, Related to **High Risk Youth**:

- It is intended that both youth with risk factors for dropping out of school will be identified early and referrals from school personnel will increase from 37% to a minimum of 50% of program participants.
- Principals and staff in targeted schools will work with Seattle Team for Youth to identify students for services, provide meeting space, include case managers in school intervention team meetings, increase identification of students needing services, and facilitate referrals and service planning.
- STFY contracts will specify close collaboration between case managers and school staff to reduce truancy and dropout rates and improve academic achievement.

#### Management and Phase-in of Programs, and Methodology for Selecting Providers, for **High Risk Youth**:

- High Risk Youth investments will be managed by the Human Services Department (HSD).
- A competitive RFI will be released in spring 2005 to procure case management services. Community-based organizations, many of which are current STFY contractors, will be encouraged to apply. HSD will work with providers to assure that the program continues its effective services to high risk youth, with a transition in focus to dropout reduction and Academic Achievement and Reduction of the Academic Achievement Gap results.

#### Ways in Which **High Risk Youth** is Different From the Last Levy and Likely to Yield Results:

- The STFY program is moving from a youth gang intervention and school retention program to a youth academic success program that serves the hardest-to-serve youth who are at the highest risk of dropping out or have already dropped out of high school.
- STFY has clear expectations about academic outcomes.
- The program is strengthening its presence in Seattle Public Schools and the school-based health clinics, via the STFY Referral Coordinator. The referral coordinator will help integrate case managers into school intervention teams and facilitate referrals and service planning.
- An improved screening and referral process will use data to identify youth who are at high risk of dropping out of school early in the school year, so that the appropriate services and interventions can be provided. It is intended that there will be an overall increase in referrals from 37% to a minimum of 50%. (In the last school year, 77% of STFY youth attended Seattle Public Schools.)
- The High Risk Youth investment will purchase improved case manager retention and training opportunities, which will improve service quality and allow for increased opportunity for academic achievement.
- Through the Request for Investment process, STFY will select appropriate service providers based on data.

#### Other Important Issues:

- Seattle Team for Youth will ensure cultural competency by contracting with community-based organizations that serve diverse ethnic constituencies and will assure that case managers match the ethnic profile of their clients.

## Families and Education Levy Investment Area: **Accountability and Evaluation Framework**

### What Will the **Accountability and Evaluation Framework** Investment Buy?

Levy-funded programs will rely on approaches that have demonstrated success at achieving results. Evaluation of programs will verify results in two ways:

- 1) Quality control and course correction. Collecting timely information about program services, clients, and outcomes will provide a capability to improve Levy-funded programs to ensure they are getting the intended results. Periodic, in depth analysis of Levy-funded programs will be conducted to provide direction for course correction.
- 2) Overall reporting of the Families and Education Levy results. Annual reports will be provided to the Levy Oversight Committee, Mayor, City Council and citizens identifying services provided and the key results. Reports will identify progress on key indicators, and will be disaggregated by race, ethnicity, refugee/immigrant status, free and reduced lunch eligibility, English proficiency, gender, and school.

Levy program providers will support this accountability structure by providing participant information and program results to OFE and to each program management lead. In collaboration with Seattle Public Schools' Student Information Services Office, participant data will be periodically matched with student academic data to ensure important milestones are met, and results are being realized.

Program providers will also be required to collect and analyze more frequent data on the status of key performance measures. This approach will ensure that programs are on track toward achieving results.

### Primary Population Served by **Accountability and Evaluation Framework** Investments:

- Students who are most at risk of academic failure, especially students who failed the reading and math WASL or who have low standardized test scores, refugee/immigrant or limited English speaking students, students of color, and students in special education.
- Students who participate in a minimum threshold of services will be a priority for data collection.
- Some programs may collect data on all students served, regardless of participation level.

### Results to be Monitored by **Accountability and Evaluation Framework** Investments:

- **School Readiness** – as measured by the DIAL-3 kindergarten readiness assessment and the first grade Developmental Reading Assessment (DRA).
- **Academic Achievement and Reduction of the Academic Achievement Gap** – as measured by the Washington Assessment of Student Learning (WASL) and second grade DRA
- **Dropout Reduction** – as measured by the number of students who stay in school and graduate

Targets will be updated annually based on interim results.

#### Indicators That Will Show Progress and be Monitored by the **Accountability and Evaluation Framework**:

Indicators such as those listed below will be tracked as evidence of progress toward meeting the school readiness, Academic Achievement and Reduction of the Academic Achievement Gap and dropout reduction targets, and will be disaggregated by race, ethnicity, refugee/immigrant status, free and reduced lunch eligibility, English proficiency, gender, and school:

- Children's progress on embedded assessments of early learning
- Students progressing on-time to the next grade level
- Students improving attendance
- Reductions in students' disciplinary actions
- Reductions in disproportionality in academic achievement
- Students passing one or more tests on the WASL
- Family involvement in students' learning
- Reductions in truancy
- Trends in key health indicators that impact academic performance including chronic conditions, births to teens and immunizations

#### Ways in Which the **Accountability and Evaluation Framework** is Different From the Last Levy and Likely to Yield Results:

- To the greatest extent feasible, Levy-funded programs will be evidence-based or replicate best practices.
- Program providers will be required to collect and analyze more frequent data on the status of key performance measures.
- OFE will coordinate the collection of participant data to verify overall results of Levy investments.

#### Other Important Issues:

- Not all providers of Levy-funded services currently collect data needed to monitor results. Some of their business practices will need to be modified to collect meaningful data.
- City departments will provide technical assistance to community based organizations to support data collection.
- Because data collection is decentralized to the individual programs, data quality control will be challenging.
- There can be a significant lag between the time services are provided and results are aggregated and reported.

Program Administration and Central Administration Budget Allocations

	2005					2006				
	Total Budget	Revised Budget	Admin.	Revised Admin	% Admin	Total Budget	Revised Budget	Admin.	Revised Admin	% Admin
Early Learning	1,242,109	1,240,893	99,369	99,272	8%	2,594,788	2,583,173	207,583	206,649	8%
Community Based Family Involvement	80,710	80,631	8,071	8,063	10%	248,243	247,126	24,824	24,712	10%
Seattle Team for Youth	400,500	400,108	32,040	32,009	8%	1,231,840	1,226,297	98,549	98,106	8%
Health	1,232,097	1,230,891	123,210	123,089	10%	3,789,631	3,772,578	378,963	377,258	10%
Elementary PSS sites	100,200	100,102	8,000	7,992	8%	260,000	258,830	20,800	20,706	8%
School based Family Involvement	80,710	80,631	8,071	8,063	10%	248,243	247,126	24,824	24,712	10%
Family Support	768,982	768,229	53,828	53,775	7%	2,365,202	2,354,559	165,564	164,819	7%
Middle School Support	330,000	329,677	26,400	26,374	8%	1,015,000	1,010,433	81,200	80,835	8%
Middle School PSS Sites	120,000	119,883	9,600	9,591	8%	330,000	328,515	26,400	26,281	8%
After School Activities and Middle School Sports	527,226	526,710	42,178	42,137	8%	1,494,261	1,487,537	119,541	119,003	8%
Crossing Guards	513,900	513,900	0		0%	521,609	519,262	0		0%
<b>Total</b>	<b>5,396,434</b>	<b>5,391,654</b>	<b>410,767</b>	<b>410,365</b>	<b>8%</b>	<b>14,098,817</b>	<b>14,035,434</b>	<b>1,148,248</b>	<b>1,143,081</b>	<b>8%</b>
Central Administration & Evaluation	231,000	230,774			4%	707,500	704,316			5%
<b>Grand Total</b>	<b>5,627,434</b>	<b>5,622,428</b>	<b>410,767</b>	<b>410,365</b>		<b>14,806,317</b>	<b>14,739,751</b>	<b>1,148,248</b>	<b>1,143,081</b>	

Investment summaries attached to C.B. 115218 fiscal note v2  
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